

Budget Summary Report for BUCKHOLTS ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,360,441	\$12,868	11	Instruction	\$1,467,956	\$14,430
12	Instructional Resources, Media Services	\$0	\$0	12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$2,350	\$22	13	Curriculum Development & Staff Development	\$4,000	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,362,791	\$12,890	Total:		\$1,471,956	\$14,470
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$150,279	\$1,421	23	School Leadership	\$267,157	\$2,626
31	Guidance & Counseling, Evaluation	\$31,250	\$296	31	Guidance & Counseling, Evaluation	\$38,799	\$381
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$11,338	\$107	33	Health Services	\$14,113	\$139
36	Co-curricular/ Extra-curricular Activities	\$76,613	\$725	36	Co-curricular/ Extra-curricular Activities	\$88,997	\$875
Total		\$269,480	\$2,549	Total		\$409,066	\$4,021
Central Administration				Central Administration			
41	General Administration	\$371,872	\$3,517	41	General Administration	\$403,531	\$3,967
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$5	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$5
Total:		\$372,872	\$3,527	Total:		\$404,531	\$3,977
District Operations				District Operations			
51	Plant Maintenance & Operations	\$355,473	\$3,362	51	Plant Maintenance & Operations	\$374,931	\$3,686
52	Security and Monitoring	\$1,000	\$9	52	Security and Monitoring	\$8,000	\$79
53	Data Processing	\$64,948	\$614	53	Data Processing	\$68,379	\$672
34	Student Transportation	\$39,077	\$370	34	Student Transportation	\$39,310	\$386
35	Food Services	\$140,361	\$1,328	35	Food Services	\$0	\$0
Total:		\$600,859	\$5,683	Total:		\$490,620	\$4,823
Debt Service				Debt Service			
71	Debt Service	\$118,781	\$1,123	71	Debt Service	\$26,963	\$265
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$170,210	\$1,673
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$15,000	\$147
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$331	99	Inter-government charges not Defined in Other codes	\$35,000	\$344
Total:		\$35,000	\$331	Total:		\$220,210	\$2,165
Grand Total:		\$2,759,783		Grand Total:		\$3,023,346	

Difference \$263,563
Percent Change 9.55%